

**YADKIN COUNTY CIP 2014-2018 (Adopted March 4, 2013)**

GENERAL FUND								
Department	Project	Type	Total Expense	13-14	14-15	15-16	16-17	17-18
Animal Control	Cat Kennels (compliance)	Replacements	\$ 9,500	\$ 9,500	\$ -	\$ -	\$ -	\$ -
	Large Animal Holding Facility	Improvements	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ -
	Intake Entrance	Improvements	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
	Quarantine/Isolation Kennels	Improvements	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Upgrade truck boxes	Replacements	\$ 10,000		\$ 5,000	\$ 5,000	\$ -	\$ -
Building Inspections	Vehicles	Replacement	\$ 46,000	\$ -	\$ 22,000	\$ -	\$ 24,000	\$ -
County Buildings	Courthouse Renovations	Improvements	\$ 400,000	\$ 200,000	\$ 200,000			
	Community Services Building	Improvements	\$ 100,000	\$ 100,000				
installment	Agriculture Building	New	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
Elections	Karveyer	Replacement	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Voting Machines	Replacement	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ -
EMS	Lease of Equipment	Replacement	\$ 318,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 75,000	\$ 75,000
	Vehicles	Replacement	\$ 525,000	\$ 65,000	\$ 140,000	\$ 85,000	\$ 145,000	\$ 90,000
	EMS Cots	Replacement	\$ 52,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
	EOC Security	Improvements	\$ 10,500	\$ 5,500	\$ 5,000	\$ -	\$ -	\$ -
	EOC Bay Building	Improvements	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Fire Marshal	Turnout Gear	Replacement	\$ 3,250	\$ 3,250	\$ -	\$ -	\$ -	\$ -
Health	Env Health Vehicles	Replacement	\$ 100,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Electronic Medical Records	Improvements	\$ 130,000		\$ -	\$ 130,000	\$ -	\$ -
	Trimble Set (GPS)	Improvements	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Lab Draw Chair	Improvements	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
	Wall-mounted screening devices	Replacement	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Information Technology	VOIP Replacement	Replacement	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	VM Server Replacement	Replacement	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Fiber Network Upgrade	Improvements	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
	Tyler Permitting	Replacement	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
	BOC Audio Visual System	Improvements	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
	Board Docs	Improvements	\$ 2,700	\$ -	\$ 2,700	\$ -	\$ -	\$ -
	Generator (Human Resources Bldg)	Improvements	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Solar Winds Network Tools	Improvements	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	Track-IT Software	Improvements	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
	Redundant Backhaul Network	Improvements	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
	Computer Refresh	Replacements	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Munis Module Updates	Improvements	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Data Center Improvements	Improvements	\$ 100,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Plotter/Scanner	Improvements	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Pool	Vehicles	Replacement	\$ 40,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -

Department	Project	Type	Total Expense	13-14	14-15	15-16	16-17	17-18
Parks and Recreation	Vehicle	Replacement	\$ 51,750	\$ -	\$ 21,750	\$ -	\$ 30,000	\$ -
	Ball Field Repair	Improvements	\$ 50,000	\$ -	\$ 25,000	\$ 15,000	\$ 10,000	\$ -
	Lighting of Fields	Improvements	\$ 150,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	Phase 2 of Yadkin Co. Park imp	Improvements	\$ 275,000	\$ 125,000	\$ 150,000	\$ -	\$ -	\$ -
	Mower	Replacements	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
	Tractor	Improvements	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	Gator(s) for Parks	Improvements	\$ 30,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
	Pave parking lots and road into Park	Replacement	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Planning	Countywide Trails Master Plan	Improvements	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
	Trimble Set	Improvement	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	
Public Buildings	Heat for AG Building	Improvements	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
	Vehicles	Replacement	\$ 30,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Change T12 to T8 lights	Improvements	\$ 34,000	\$ 19,000	\$ 15,000	\$ -	\$ -	\$ -
	Energy Improvements	Improvements	\$ 51,000	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Building Improvements	Improvements	\$ 80,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Schools	Capital	Improvements	\$ 4,025,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000
Sheriff	5 Vehicles	Replacement	\$ 650,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
installment	Narrowbanding (Communications)	Improvements	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Social Services	Vehicles	Replacement	\$ 40,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
Soil and Water	Watershed Programs Structures	Improvements	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	No Till Drill	Replacement	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Vehicle	Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -
	Tractor tires	Replacement	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Tax	AS400 Upgrade	Improvements	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
<b>TOTAL GENERAL FUND</b>			<b>\$ 19,505,200</b>	<b>\$ 12,660,250</b>	<b>\$ 2,395,950</b>	<b>\$ 1,514,000</b>	<b>\$ 1,637,000</b>	<b>\$ 1,298,000</b>
<b>SOLID WASTE ENTERPRISE FUND</b>								
Solid Waste	Equipment...Skid Steer	Improvements	\$ 35,000			\$ 35,000		
	Replace/Repair Dumpsters	Replacement	\$ 32,000	\$ 12,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
installment	ReplaceGarbage Trucks	Replacement	\$ 475,000	\$ 225,000		\$ 250,000		
	Scales Foundation	Improvements	\$ 50,000		\$ 50,000			
	Scales Digital Display (mandated)	Improvements	\$ 5,000	\$ 5,000				
	Shed for Track Loader	Improvements	\$ 1,500	\$ 1,500				
	Track Loader Carriage	Replacement	\$ 15,000		\$ 15,000			
	Road Improvements	Improvements	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	Collection Site Renovations	Improvements	\$ 30,000	\$ 18,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>TOTAL SOLID WASTE FUND</b>			<b>\$ 668,500</b>	<b>\$ 286,500</b>	<b>\$ 73,000</b>	<b>\$ 293,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

Department	Project	Type	Total Expense	13-14	14-15	15-16	16-17	17-18
<b>WATER AND SEWER ENTERPRISE FUND</b>								
installment	Eastern Water Line	New	\$ 5,000,000					
installment	Sewer Line	New	\$ 2,500,000					
<b>TOTAL WATER AND SEWER FUND</b>			<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>